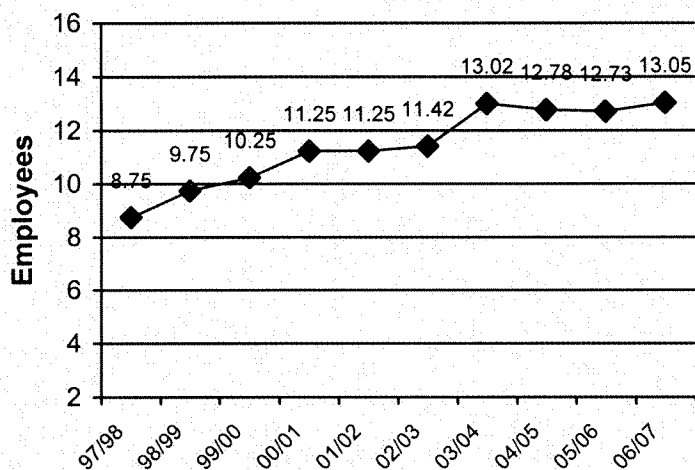


**MISSION STATEMENT**

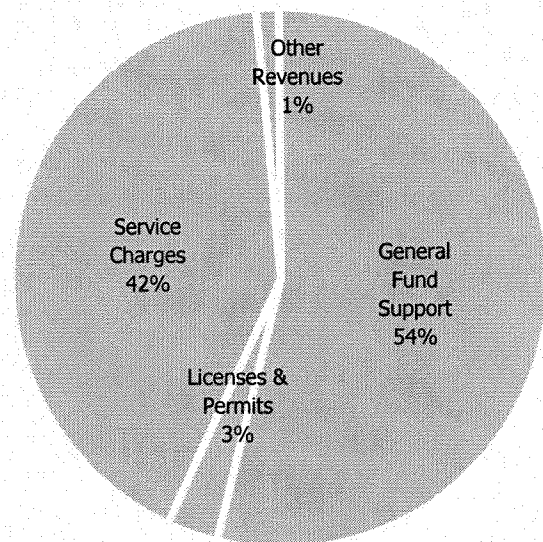
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community public.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change From 2005-06</u>
Revenues	\$ 1,250,597	\$ 1,165,352	\$ 1,378,924	\$ 1,368,072	\$ 117,475
Services and Supplies	2,622,223	2,514,092	2,764,764	2,951,016	328,793
Other Charges	0	0	0	0	0
<b>**Gross Expenditures</b>	<b>\$ 2,622,223</b>	<b>\$ 2,514,092</b>	<b>\$ 2,764,764</b>	<b>\$ 2,951,016</b>	<b>\$ 328,793</b>
 General Fund Support (G.F.S.)	 \$ 1,371,626	 \$ 1,348,740	 \$ 1,385,840	 \$ 1,582,944	 \$ 211,318

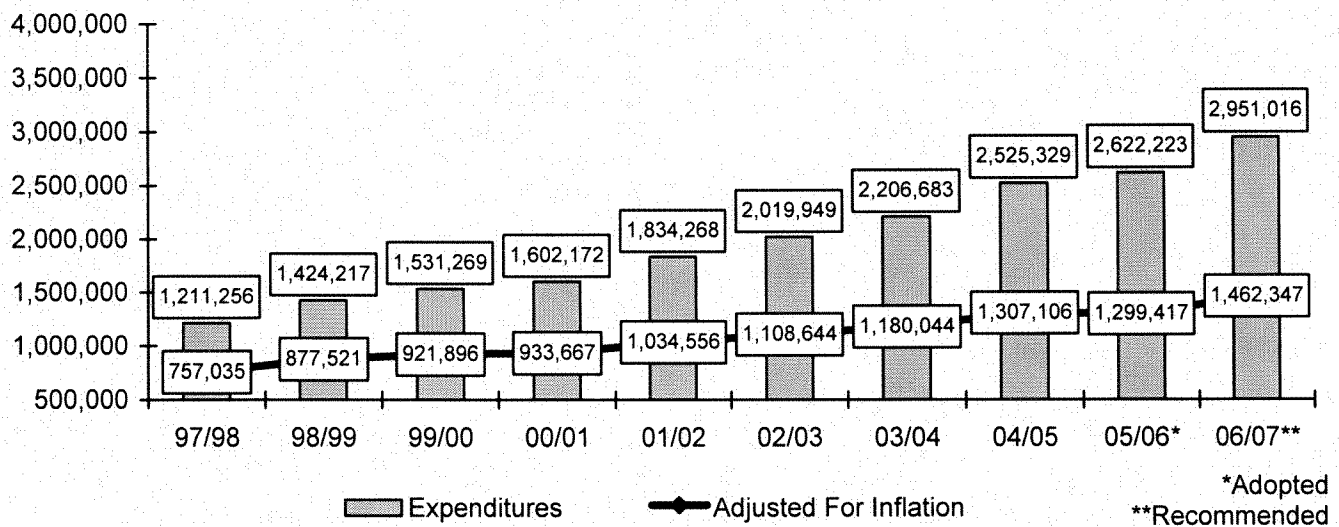
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



## 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### Development Services

To provide engineering and surveying review of land development as mandated by State law and County ordinance and as required for the orderly implementation of land development within the county.

Total Expenditures: \$1,690,376 Total Staffing (FTE): 10.21

#### Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area.

Total Expenditures: \$723,045 Total Staffing (FTE): 0.49

#### Services to Special Districts

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide franchise administration.

Total Expenditures: \$537,595 Total Staffing (FTE): 2.35

### DEPARTMENT COMMENTS

Examples of key accomplishments in the past year FY 05/06

#### Customer Service –

1. 100% of respondents rated services as Good or Excellent.
2. Provided the new Wood's Humane Society facilities with water and wastewater services.
3. Secured key gas and communications lines to a new utility support structure to mitigate risk of Emergency Operations Center and other key facilities losing service during storm events.

#### Internal Business Improvements –

1. Implemented new system for maintenance work orders to speed notification and automate scheduling of maintenance tasks.
2. Reorganized staff assignments into geographic teams so that staff is able to specialize in one area which should improve plan check efficiency.

#### Finance –

1. Improved descriptions on customer billings have reduced the amount of time spent responding to customer inquiries by nearly 100%.

2. Revised the fee structure for records of survey to a per sheet fee to more equitably charge customers based on actual costs.

#### **Learning and Growth –**

1. Monthly safety meetings minimize risk of accidents resulting in no accidents during the past year. System Operators maintain certifications by continuing education requirements.
2. Development Services staff attended seminars on the Subdivision Map Act and American's with Disabilities Act draft guidelines for public rights of way.

#### **Examples of objectives for the next year FY 06/07**

#### **Customer Service –**

1. Update the County's public improvement standards to reflect current practice and provide clear guidance to customers.
2. Replace an old section of sewer line at the Operations Center to eliminate root intrusion, which causes blockages and leakage.
3. Upsize pipeline connection to the Operations Center to improve fire flow.

#### **Internal Business Improvements –**

Complete a water and wastewater system master plan to document the status of the systems and identify areas needing improvement.

#### **Finance –**

1. Replacing leaky sewer lines will minimize potential treatment costs charged by the sewer treatment plant by eliminating the groundwater intrusion.
2. Implementation of a fee for Road Improvement Fee appeals will enable the department to recoup cost associated with processing appeals and will ensure appeals submitted have merit.

#### **Learning and Growth –**

1. Additional staff training will include the Americans with Disabilities Act (ADA) to ensure compliance on future development projects, as the federal government finalizes the Draft Guidelines noted above.
2. Another area, which will be of concern, is the National Pollutant Discharge Elimination System (NPDES), which will be increasing the requirements for erosion and sedimentation control associated with construction projects.

#### **RECOMMENDED BUDGET AUGMENTATION REQUEST AND RELATED RESULTS**

Unit Amount	Description	Results
Gross: \$200,000	.25 full time equivalent of Engineer III time plus \$170,000 in funds to help communities implement non roads-related flood control projects that have been recommended in the 2004 six community drainage study.	The goal is to implement at least one flood control project each year to reduce the risk of property damage to citizens and resultant claims against the County.
General Fund Support: \$200,000	The Engineer will work with communities to assess preferred alternatives for project funding and develop plans for financing the selected alternatives. The \$170,000 may be used to hire consultants to help with assessment spreads, or to fix the problem (depending on the scope of the needed project).	

#### **COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The Public Works Special Services Budget functions under the umbrella of the Public Works Department Internal Service Fund. All staffing and equipment necessary to perform the programs under Public Works Special Services are provided by the Internal Services Fund and are charged back as services are performed.

The recommended budget reflects an increase of \$211,318 in General Fund Support, primarily due to the addition of \$200,000 to help implement non-roads related flood control projects. This is the first year of an annual program to "jump start" implementation of the flood control projects that were identified in the 2004 drainage study

Land Based

conducted of six communities in the unincorporated areas of the county, which include: Santa Margarita, Cambria, Cayucos, Los Osos, Oceano and Nipomo. Approximately \$49 million in needed drainage improvements were identified in this study. This program is designed to provide staff and potential consultant support to evaluate alternative funding options, develop financing plans, conduct assessment spreads (if establishment of an assessment district is the preferred option), and other tasks necessary to bring these projects to implementation. The department's goal is to implement at least one drainage improvement project each year.

Revenues are projected to increase by \$117,475 (or 9%) overall, primarily due to increased fee revenue expected for Development Services (totaling \$114,367). Expenditures are increasing by \$328,793 (or 12%) to reflect costs associated with the flood control effort described above, and a \$114,367 increase in Development Services expenditures for labor and overhead costs (all of which is offset by fees).

### **GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Maintain the water distribution and wastewater collections systems at the County Operations Center to provide safe drinking water, maintain adequate reserves for fire fighting and irrigation, protect public and environmental health, and ensure regulatory compliance.						
<b>Communitywide Result Link:</b> A healthy community. A safe community.						
<b>1. Performance Measure: Percentage of days per year that the water system is able to meet mandated water quality standards</b>						
01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
100%	100%	100%	100%	100%	100%	100%
<b>What:</b> This measures the percentage of time during the year that the water distribution system is able to meet State and Federal water quality standards.						
<b>Why:</b> To assure that the water system provides safe drinking water.						
<b>How are we doing?</b> All Federal, State and Local water quality standards are presently being met. A water system master plan will be completed in order to evaluate the level of service the water system can provide during fires and/or emergencies.						
<b>2. Performance Measure: Number of wastewater collection system and water system failures per year.</b>						
01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
0	2	2	0	0	0	0
<b>What:</b> A count of all incidents of blockages, spills & unscheduled interruption in wastewater service and water system failures.						
<b>Why:</b> The number of failures per year can be a reflection of the system integrity. Monitoring the location and frequency of failures will help to identify areas where additional resources may need to be focused in order to assure continued system integrity and to protect the environment.						
<b>How are we doing?</b> On-going maintenance and jetting of the sewer collection system has resulted in no blockages, spills or unscheduled interruption in wastewater service. However, the deteriorated main collection pipeline is scheduled to be replaced during 2006 in order to minimize inflow and infiltration of groundwater and to relocate the pipeline the required distance away from the water line. In addition, no water system failures occurred over the past year.						

<b>Department Goal:</b> Review and approve applications, maps and plans for new development projects in a timely manner to ensure compliance with regulatory requirements, enhance customer service, and protect the public's safety.						
<b>Communitywide Result Link:</b> A safe community, A well-governed community.						
<b>3. Performance Measure: Annual number of Improvement Plan reviews per FTE.</b>						
01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
New Measure	New Measure	38	45	55	49	53
<b>What:</b> Total number of Improvement Plan reviews by Plan Check Unit divided by the number of Full Time Equivalent (FTE) employees.						
<b>Why:</b> Measures the efficiency of the Plan Check Unit in reviewing Improvement Plans.						
<b>How are we doing?</b> We continue to see improvement in efficiency related to this measure although we do not expect to reach the FY 05/06 target. A more reachable target has been established for FY 06/07.						

**4. Performance Measure: Number of weeks to review improvement plans (i.e. construction plans for public improvements associated with development).**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
5.5 weeks 1 <sup>st</sup> submittals	8.2 weeks 1 <sup>st</sup> submittals	6.7 weeks 1 <sup>st</sup> submittals	3.9 weeks 1 <sup>st</sup> submittals	4.0 weeks 1 <sup>st</sup> submittals	5.2 weeks 1 <sup>st</sup> submittals	4.0 weeks 1 <sup>st</sup> submittals
4.5 weeks Resubmittals	4.0 weeks Resubmittals	4.6 weeks Resubmittals	3.6 weeks Resubmittals	3.0 weeks Resubmittals	3.6 weeks Resubmittals	3.0 weeks Resubmittals

**What:** Average time from receipt of project's public improvement plans from engineers, until response.

**Why:** State law requires that improvement plans be acted upon within sixty working days (approximately 12 weeks) of submittal. This measures accomplishment of our goal of timely service.

**How are we doing?** Due to turnover, staff members in this program area have needed to cover other tasks within the Development Services division. Processing times for plan reviews have suffered as a result. We will continue to work toward the established targets in the coming year. However, review times continue to be less than half the legal mandate.

**5. Performance Measure: Annual number of Survey Map reviews per FTE.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
New Measure	New Measure	405	410	450	365	425

**What:** Total number of Survey Map reviews by Surveying Unit divided by the number of Full Time Equivalent (FTE) employees.

**Why:** Measures the efficiency of the Surveying Unit in reviewing Survey Maps.

**How are we doing?** Due to turnover, staff members in this program area have needed to cover other tasks within the Development Services division. With three years of data related to this performance measure, it is appropriate to adjust the FY 06/07 target to a realistic level.

**6. Performance Measure: Number of weeks to review survey maps (i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records).**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
3.9 weeks	4.5 weeks	2.5 weeks	1.6 weeks	2.0 weeks	1.5 weeks	1.5 weeks

**What:** Average time from receipt of maps from engineers and surveyors, until response.

**Why:** State law requires that survey maps be acted upon within twenty working days (approximately 4 weeks) of submittal. This measures accomplishment of our goal of timely service.

**How are we doing?** We expect to exceed our target for timely processing of survey maps and expect to continue to do so in the coming year. Review time is less than half the legal mandate.

**7. Performance Measure: Percentage of local Engineering and Design firms that rate the services provided by Public Works as satisfactory or better.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
New Measure	N/A	N/A	100%	80%	90%	90%

**What:** Measures customer satisfaction with Development Services.

**Why:** Information derived from this survey will be used to improve services to customers.

**How are we doing?** We have exceeded our customer satisfaction target in the first year of this survey. A survey of the engineers and surveyors in the community will be conducted again in February, 2006, regarding all areas of Development Services' work. Due to turnover and increased processing times, as noted above, we anticipate receiving not quite as favorable results as were achieved last year.